

City Manager



To develop an organization that delivers the very best municipal services through a partnership of residents and employees.

Significant Budget Adjustments

City Manager	Positions	Cost
Personnel Expense Adjustments	0.00 \$	13,965
Adjustments to reflect the annualization of the Fiscal Year 2002 negotiated salary compensation schedule, average salaries, fringe benefits and other personnel expense adjustments.		
Non-Discretionary	0.00 \$	3,682
Adjustments to reflect expenses that are determined outside of the department's direct control. Examples of these adjustments include utilities, insurance, and rent.		
Budgetary Savings Plan	0.00 \$	(7,389)
Reduction in temporary help.		

City Manager			
	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 PROPOSED
Positions	2.00	2.00	2.00
Personnel Expense	\$ 419,600	\$ 323,523	\$ 330,099
Non-Personnel Expense	73,548	45,917	49,599
TOTAL	\$ 493,148	\$ 369,440	\$ 379,698

Department Staffing	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 PROPOSED
GENERAL FUND			
City Manager	2.00	2.00	2.00
Total	2.00	2.00	2.00

Department Expenditures	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 PROPOSED
GENERAL FUND			
City Manager	\$ 493,148	\$ 369,440	\$ 379,698
Total	\$ 493,148	\$ 369,440	\$ 379,698

City Manager

Division/Major Program Description

City Manager

In accordance with the Mayor and City Council, the City Manager's Office directs and manages employees and operations of the City to ensure that services are delivered to citizens efficiently and effectively. The City Manager's Office is responsible for administering programs and policies as directed by the Mayor and City Council. The City Manager oversees the day-to-day City services and management operations and provides recommendations on services and programs to the Mayor and City Council.

Salary Schedule

GENERAL FUND

City Manager

<i>Class</i>	<i>Position Title</i>	<i>FY 2002 Positions</i>	<i>FY 2003 Positions</i>	<i>Salary and Fringe</i>	<i>Total</i>
2141	City Manager	1.00	1.00	247,042	247,042
2207	Conf Secretary To City Manager	1.00	1.00	80,870	80,870
	Temporary Help	0.00	0.00		2,187
	Total	2.00	2.00	\$	330,099
CITY MANAGER TOTAL		2.00	2.00	\$	330,099

Five-Year Expenditure Forecast

	FY 2003 PROPOSED	FY 2004 FORECAST	FY 2005 FORECAST	FY 2006 FORECAST	FY 2007 FORECAST
Positions	2.00	2.00	2.00	2.00	2.00
Personnel Expense	\$ 330,099	\$ 340,002	\$ 350,202	\$ 360,708	\$ 371,529
Non-Personnel Expense	49,599	51,087	52,620	54,199	55,825
TOTAL EXPENDITURES	\$ 379,698	\$ 391,089	\$ 402,822	\$ 414,907	\$ 427,354

Fiscal Year 2004 - Fiscal Year 2007

No major projected requirements.